

OSMR

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ODP-81-829

01 JUL 1981

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MEMORANDUM FOR: OSNR ADP Control Officer
VIA: MEAC ADP Control Officer
FROM: [REDACTED]
Chief, Program & Budget Group
SUBJECT: 1981 Projected Resource Level for
Project AVAD

1. The ODP provided resources to support Project AVAD were estimated to be \$760K for this fiscal year. The estimate was derived from your 1981 requirements which you provided to ODP in November 1980.

2. This memorandum is written to notify you that AVAD has passed the 75 percent level of resources requested for 1981. In order to determine if there will be a significant change in the cost of resources to support this project, please provide your current requirements for the last four months of the fiscal year on the attachment. We will notify you how much these requirements will change the total fiscal year cost. If the total cost will exceed the original estimate of \$760K by more than 10 percent, you must prepare a memorandum requesting Comptroller approval. The memorandum should include an explanation of the need for increased ODP services, the new projection of the cost of ODP services required for the remainder of the fiscal year, and a statement addressing the availability of ODP resources to provide the increased services and the impact on OSNR if the increase is not approved.

3. Please forward the attachment with your June-September 1981 requirements within ten working days. You will be provided a revised cost within a few days of the receipt of your requirements.

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4. Please call me if you have any questions about this memorandum or the procedure to be followed in case your requirements have increased to the point where Comptroller approval will be required.

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Att: a/s

cc: EFAC ADP Control Officer
Comptroller

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C/P&BG/MS/ODP

1 July 1981

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1981 Major Project AVAD

| <u>Description</u> | <u>ODP Service</u> | | |
|---|-----------------------------|------------------------------|-------------|
| | <u>Batch</u> (CPU Hours) | <u>VM</u> (Connect Hours) | <u>GIMS</u> |
| 1. FY 1980 Use: | 935 | 15,018 | |
| 2. FY 1981 Requirements: | 748 (-20%) | 13,516 (-10%) | |
| 3. Use First 8 Months: | 665 | 12,719 | |
| 4. Use FY 1981: (Straight Line) | 998 (+33%) | 19,079 (+41%) | |
| 5. Updated User Requirements: (June-September) | _____ | | |
| 6. Updated User Projection: FY 1981 | _____ | | |